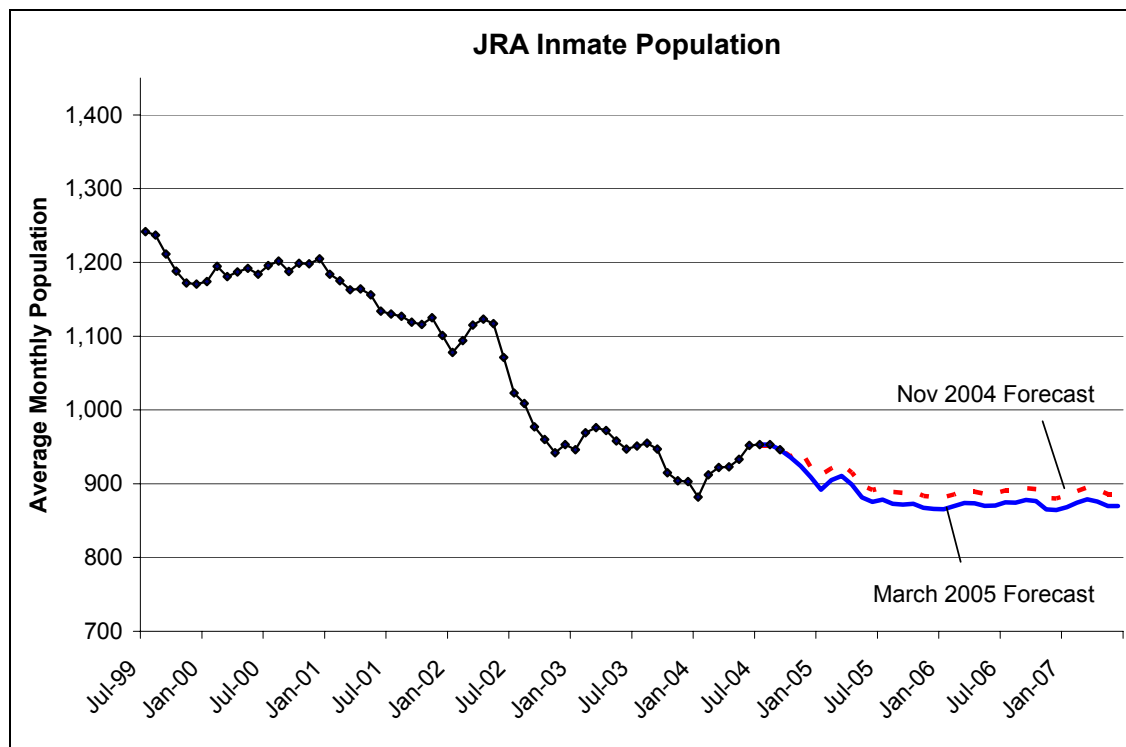


MARCH 2005 FORECAST



Forecast Comparisons (Fiscal Year Averages)

Fiscal Year	Nov-04 Forecast	Mar-05 Forecast	Nov to Mar Difference
2005	927	915	-1.3%
2006	887	871	-1.8%
2007	888	872	-1.8%

The JRA inmate forecast is composed of three components: Regular Admissions, DOC Transfers, and Parole Revocations.

- Regular admissions are youths committed to JRA for new crimes. They comprise about 92 percent of the JRA inmate population. The regular admission component of the forecast is driven by assumptions about future crime rates and the at-risk population age 12-17.
- DOC transfers are youths under age 18 sentenced as adults to the Department of Corrections. These DOC inmates are transferred to JRA until age 18 when they are returned to DOC. DOC transfers are expected to continue to comprise about 5 percent of the JRA inmate population.

- JRA parole revocations are JRA parolees returned to confinement for up to 30 days for violating parole. They comprise the remaining 3 percent of the inmate population. This population has been stable at about 30 inmates for several years.

Tracking the November 2004 Forecast

	November 2004 Forecast	Actual	November 2004 Variance
Jul-04	952	953	0.1%
Aug-04	952	953	0.1%
Sep-04	947	946	-0.1%
Oct-04	937	936	-0.1%
Nov-04	945	924	-2.2%
Dec-04	923	909	-1.5%
Jan-05	912	892	-2.3%

- The March 2005 forecast for the current 2005 fiscal year is 12 inmates lower than the November 2004 forecast.
- The revised forecast reflects the JRA caseload through January 2005. The March 2005 forecast is 16 inmates lower, per month, than the current forecast.
- The regular admission component of the forecast was lowered by 18 inmates per month, reflecting a lower than expected caseload from July 2004 through January 2005.
- The parole revocation component was lowered from 30 to 21 inmates, reflecting the impact of JRA's family focused parole model, as well as the addition of low risk offenders to regular parole supervision.
- The DOC transfer component was raised from 45 to 56 inmates, reflecting current practice to hold some DOC transfers in JRA beyond age 18 if the inmate is near scheduled release, near completion of their high school degree or GED, or especially vulnerable. No offenders are retained in JRA beyond six months after age 18.
- The JRA inmate caseload forecast beyond the 2005-07 Biennium is driven by the forecasted at-risk population age 12-17. The caseload is expected to continue to decline slightly until FY2013 after which it is expected to begin increasing with a forecasted increase in the population age 12-17.

JRA Inmate Fiscal Year Caseload Change

Fiscal Year	Caseload Change	Percent Change	
2001-02	-70	-5.9%	Actual
2002-03	-141	-12.7%	
2003-04	-44	-4.5%	
2004-05	-10	-1.1%	Forecast
2005-06	-44	-4.8%	
2006-07	1	0.1%	